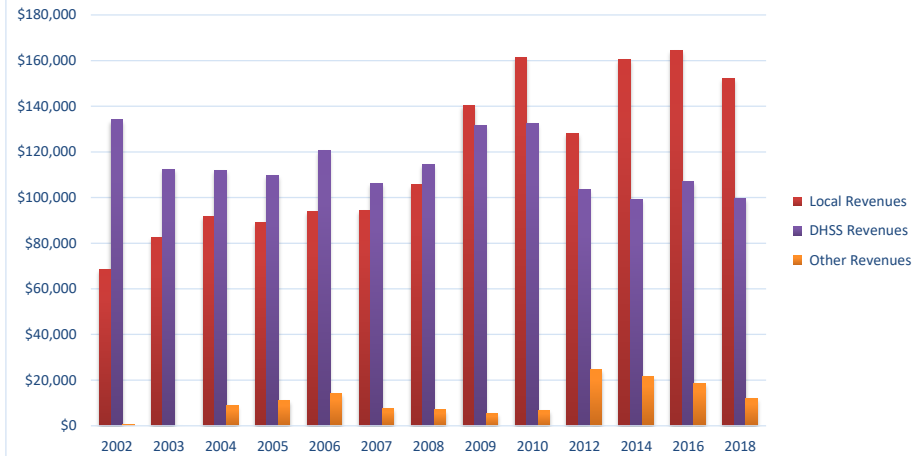


Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2018	Percent of Agency's Total	Population 0 - 9,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$54,305			
Local Revenues					
Taxes		\$132,098	50.07%	38.55%	46.35%
Interest		\$73	0.03%	0.76%	0.55%
Vital Records		\$6,669	2.53%	1.52%	3.08%
Donations		\$2,554	0.97%	0.27%	0.21%
Fees		\$10	0.00%	2.21%	4.90%
Other		\$10,931	4.14%	4.92%	8.04%
Total Local Revenues		\$152,335	57.74%	48.23%	63.12%
DHSS Revenues					
Core Public Health	State	\$43,495	16.49%	9.75%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$14,942	5.66%	3.14%	1.39%
School Health	State		0.00%	0.10%	0.02%
WIC Administration	Federal	\$21,126	8.01%	6.92%	6.87%
Child Care Inspections	Federal		0.00%	0.13%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.45%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$120	0.05%	2.10%	1.76%
BCCCP/Show Me Healthy Women	State	\$14,633	5.55%	0.14%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.15%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$5,240	1.99%	1.61%	0.40%
Other DHSS	Federal	\$0	0.00%	1.62%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.15%	0.01%
Total DHSS Federal		\$36,188	13.72%	14.51%	14.50%
Total DHSS State		\$63,367	24.02%	11.59%	4.91%
Total DHSS Other		\$0	0.00%	0.15%	0.01%
Total DHSS Combined Revenues		\$99,556	37.74%	26.25%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$1,870	0.71%	1.61%	2.47%
Medicare - (Non-Home Health)			0.00%	0.69%	0.76%
Family Planning Title X		\$10,067	3.82%	0.26%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.05%	0.12%
Insurance Billing			0.00%	0.87%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.57%	8.30%
Home Health (all pymt. sources)			0.00%	12.01%	2.68%
Home Maker (all pymt. sources)			0.00%	4.05%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.40%	1.14%
Total Other Revenue		\$11,937	4.52%	25.52%	17.46%
Total Revenue All Sources		\$263,828	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$220,610	77.54%	57.07%	47.38%
Fringe Benefits			0.00%	13.96%	16.86%
Supplies/Equipment			0.00%	6.32%	6.17%
Contracted Services		\$9,555	3.36%	5.95%	16.49%
Travel		\$1,297	0.46%	3.26%	1.09%
Utilities/Rent		\$5,164	1.82%	2.07%	1.94%
Election Costs			0.00%	0.14%	0.05%
Capital Expenditures			0.00%	2.27%	0.87%
Other		\$47,896	16.83%	8.95%	9.16%
Total Expenditures		\$284,522	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$33,611			
Population		5,293			
Per Capita Public Health Revenue		\$49.84			
Tax Rate		\$0.0986			

Atchison County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



Atchison - 2018 DHSS Revenue

